

CHANGES IN EMPLOYMENT

During the FY 2005/06 budget process, 14 expansion positions were added, one of which (a School Cross Guard position) was added to the General Fund. A total of eight positions were deleted from the list of authorized positions, four of which were in the General Fund.

During the course of the 2004/05 fiscal year nine additional positions were added, four of which were in the General Fund. Overall, the number of authorized positions increased by 15 (less than 1%), from 1,678 in the FY 2004/05 budget to 1,693 in the FY 2005/06 budget. Listed below are the positions that were added and deleted during the FY 2005/06 budget process.

POSITIONS ADDED DURING IN THE FY 2005/06 BUDGET:

1	CLSFT	Librarian Section Manager	CSD/Southside Library
1	CLSFT	Librarian	CSD/Southside Library
1	CLSFT	Librarian Assistant	CSD/Southside Library
2	CLSFT	Library Technician	CSD/Southside Library
1	CLSFT	Accountant	Finance/Utility Billing
1	CLSFT	Account Technician	Finance/Utility Billing
3	CLSFT	Apprentice Pipefitter	Public Utilities/Water
1	TMPFT	Water Education & Compliance Spec.	Public Utilities/Water
1	CLSFT	Airport Maintenance Mechanic	PW/Airport
1	TMPFT	School Cross Guard	PW/School Cross Guards
<u>1</u>	TRMGF	Compliance Monitor	Municipal Court

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POSITIONS DELETED IN THE FY 2005/06 BUDGET:

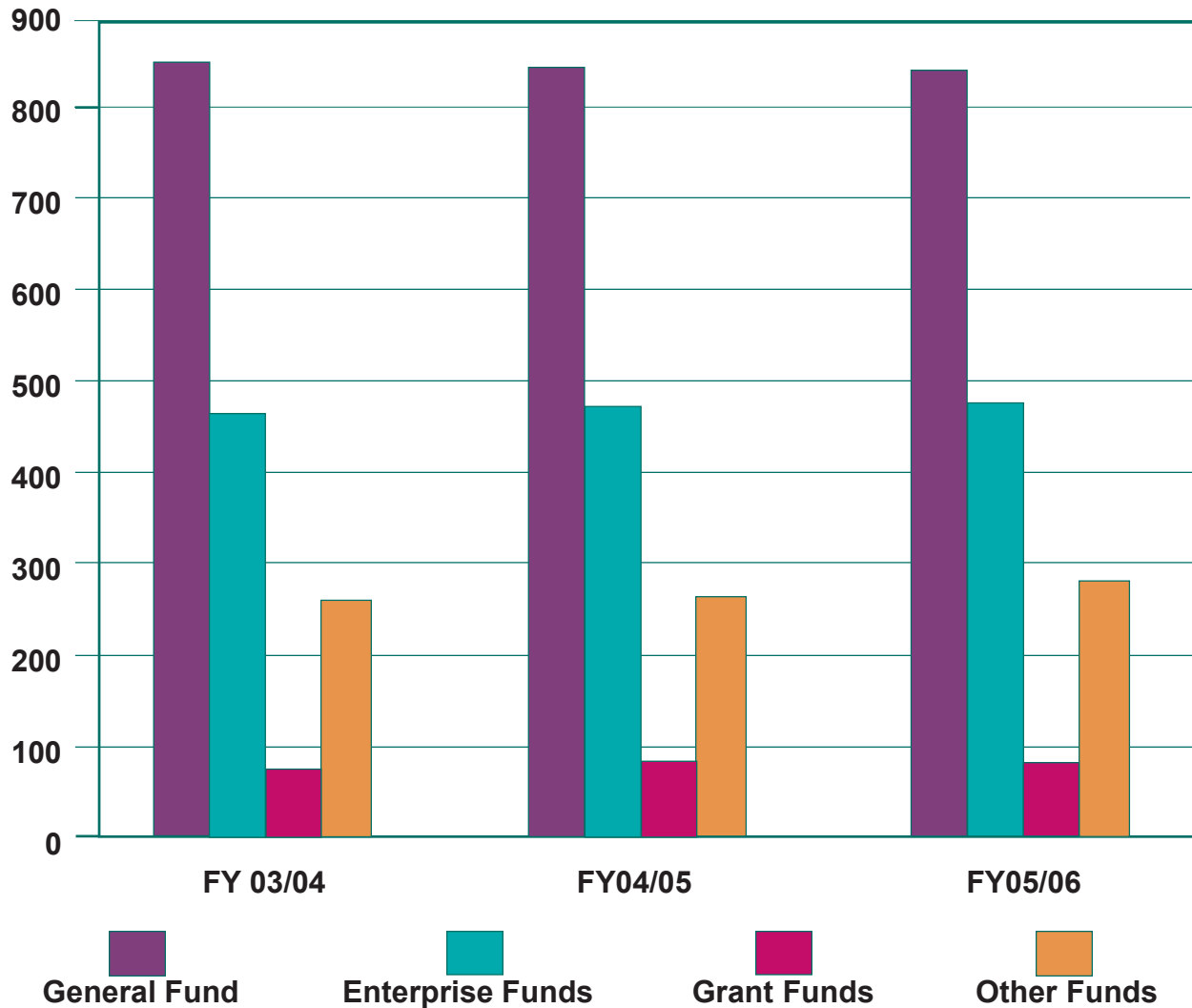
1	TRMCF	Grants Writer	Finance/Purchasing
2	TMPFT	Parks Maintenance Worker	Parks/Parks
1	TMPFT	Streets Maintenance Worker	Public Works/Streets
2	TMPFT	Laborer	PU/Solid Waste
1	TMPFT	SWM Maintenance Worker	PU/Solid Waste
<u>1</u>	TMPPT	Parks Maintenance Worker	Parks/Parks

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CHANGES IN EMPLOYMENT

Fiscal Year 2005-2006



POSITION FUNDING

	FY03/04	FY04/05	FY05/06
General Fund	852.50	846.00	843.00
Enterprise Funds	483.25	490.25	492.25
Grant Funds	74.525	84.525	84.025
Other Funds	261.725	266.225	273.725

CITY OF SANTA FE
FISCAL YEAR 2005/06
NUMBER OF AUTHORIZED POSITIONS

	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>ACTUAL</u>	<u>FY 2005/06</u> <u>BUDGET</u>
<i>POSITION STATUS:</i>			
ELECTED OFFICIALS (EL)	10.00	10.00	10.00
EXEMPT POSITIONS (EX)	57.00	58.00	58.00
CLASSIFIED FULL-TIME (CLFT)	1073.00	1079.00	1090.00
CLASSIFIED PART-TIME (CLPT)	53.00	55.00	55.00
TEMPORARY FULL-TIME (TFT)	173.00	184.00	179.00
TEMPORARY PART-TIME (TPT)	137.00	129.00	129.00
TERM-CITY FUNDED (TCF)	111.00	112.00	111.00
TERM-GRANT FUNDED (TGF)	58.00	60.00	61.00
	<u>1672.00</u>	<u>1687.00</u>	<u>1693.00</u>
TOTALS:	1672.00	1687.00	1693.00

POSITION FUNDING:

GENERAL FUND	852.50	846.00	843.00
ENTERPRISE FUNDS	483.25	490.25	492.25
GRANT FUNDING	74.525	84.525	84.025
OTHER FUNDS	261.725	266.225	273.725
	<u>1672.00</u>	<u>1687.00</u>	<u>1693.00</u>
TOTALS:	1672.00	1687.00	1693.00

CITY OF SANTA FE
FISCAL YEAR 2005/06
NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>ACTUAL</u>	<u>FY 2005/06</u> <u>BUDGET</u>
GENERAL GOVERNMENT			
Office of Mayor & City Council	10	10	10
Municipal Court	15	17	18
Office of the City Manager	9	10	10
City Attorney	11	10	10
City Clerk	12	12	12
Convention & Visitors Bureau	16	16	16
Sweeney Convention Center	<u>10</u>	<u>10</u>	<u>10</u>
Total General Government	83	85	86
FINANCE DEPARTMENT			
Administration	4	4	4
Budget	3	3	3
Financial Management	56	57	59
Purchasing	<u>12</u>	<u>11</u>	<u>10</u>
Total Finance Department	75	75	76
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DEPARTMENT	30	29	29
HUMAN RESOURCES DEPARTMENT			
Human Resource Development	9	11	11
Risk Management/Safety	<u>9</u>	<u>9</u>	<u>9</u>
Total Human Resources Department	18	20	20
PUBLIC UTILITIES DEPARTMENT			
Administration	4	4	4
Water Services Division	70	78	82
Wastewater Management	63	63	63
Solid Waste Management	<u>72</u>	<u>72</u>	<u>69</u>
Total Public Utilities Department	209	217	218

CITY OF SANTA FE
FISCAL YEAR 2005/06
NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>ACTUAL</u>	<u>FY 2005/06</u> <u>BUDGET</u>
PUBLIC WORKS DEPARTMENT			
Administration	4	7	4
Street, Drainage, & Fleet Maintenance Division	51	48	50
Transit Division	84	84	84
Engineering Division	71	73	74
Transportation Operations Division	59	59	60
Property Control	<u>36</u>	<u>36</u>	<u>36</u>
Total Public Works Department	305	307	308
POLICE DEPARTMENT			
Administration	10	10	10
Operations Division	150	151	151
Support Services Division	<u>39</u>	<u>38</u>	<u>38</u>
Total Police Department	199	199	199
PLANNING & LAND USE DEPARTMENT			
Administration	2	2	2
Inspection & Enforcement	18	19	19
Permit & Development Review	29	30	30
Planning	<u>12</u>	<u>10</u>	<u>10</u>
Total Planning & Land Use Department	61	61	61
FIRE DEPARTMENT			
Administration	4	3	3
Field Services	112	114	114
Support Services	<u>6</u>	<u>6</u>	<u>6</u>
Total Fire Department	122	123	123

CITY OF SANTA FE
FISCAL YEAR 2005/06
NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>ACTUAL</u>	<u>FY 2005/06</u> <u>BUDGET</u>
COMMUNITY SERVICES DEPARTMENT			
Administration	2.75	2.75	2.75
Senior Citizens	91	91	91
Libraries	52	53	58
Community Development	<u>146.25</u>	<u>146.25</u>	<u>146.25</u>
Total Community Services	292	293	298
PARKS & RECREATION DEPARTMENT			
Administration	7	7	7
Parks	98	98	95
Recreation	61	61	61
Municipal Recreation Complex	17	17	17
Genoveva Chavez Community Center	<u>95</u>	<u>95</u>	<u>95</u>
Total Parks & Recreation Department	278	278	275
GRAND TOTAL	1672	1687	1693

CITY OF SANTA FE
FISCAL YEAR 2005/06
NUMBER OF AUTHORIZED POSITIONS BY FUND

	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>ACTUAL</u>	<u>FY 2005/06</u> <u>BUDGET</u>
ENTERPRISE FUNDS:			
SWEENEY CENTER (5100)	11.25	11.25	11.25
PARKING (5150)	55.00	55.00	55.00
PUBLIC UTIL. (5200)	4.00	4.00	4.00
SANITATION & REFUSE (5250)	72.00	72.00	69.00
WATER MGMT. (5300)	77.00	84.00	88.00
BUS TRANSIT (5400)	83.00	83.00	83.00
WELFARE-TO-WORK (5409)	1.00	1.00	1.00
WASTEWATER (5450)	63.00	63.00	63.00
MUN. REC. COMPLEX (5600)	17.00	17.00	17.00
GEN. COMM. CENTER (5700)	95.00	95.00	95.00
AIRPORT (5800)	5.00	5.00	6.00
TOTALS:	483.25	490.25	492.25
GRANT FUNDS:			
GRANTS ADMINISTRATION - (2126)	1.00	1.00	0.00
HOME DETENTION PROGRAM - (2225)	1.00	1.00	1.50
FIRE ENMRD GRANT (2232)	0.00	1.00	1.00
COPS IN SCHOOLS - (2710)	4.00	4.00	4.00
SECTION 112 - (2324)	2.44	2.44	2.44
SECTION 8 - (2325)	0.56	0.56	0.56
COMMUNITY DEV. BLOCK GRANT - (2506)	1.25	1.25	1.25
JUVENILE JUSTICE PROGRAM - (2516)	0.775	0.775	0.775
SENIOR COMPANION PROG. - (2519)	0.75	0.75	0.75
TITLE III-B - (2521)	23.54	20.54	20.54
TITLE III-C1 - (2522)	9.42	9.42	9.42
TITLE III-C2 - (2523)	5.26	8.26	8.26
SENIOR EMPLOYMENT PROGRAM (2524)	4.00	4.00	4.00
FOSTER GRANDPARENT - (2526)	2.25	2.25	2.25
RETIRED SR VOLUNTEERS PROG. - (2527)	2.75	2.75	2.75
COUNTY GRANT - (2531)	8.08	8.08	8.08
RESPIRE CARE PROGRAM - (2538)	7.34	0.00	0.00
TITLE III-E - (2541)	0.11	7.45	7.45
SANTA FE BEAUTIFUL - (2712)	0.00	9.00	9.00
TOTALS:	74.525	84.525	84.025

CITY OF SANTA FE
FISCAL YEAR 2005/06
NUMBER OF AUTHORIZED POSITIONS BY FUND

	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>ACTUAL</u>	<u>FY 2005/06</u> <u>BUDGET</u>
OTHER FUNDS:			
1% LODGERS TAX (2112)	2.80	2.80	2.80
50% LODGERS TAX (2115)	16.00	16.00	16.00
OFFICE OF TECHNOLOGY & COMM. (2117)	1.00	1.00	1.00
POLICE GRT (2210)	15.00	15.00	15.00
SCREENING FEES (2223)	0.00	0.66	1.16
MUNICIPAL COURT DWI (2228)	0.00	1.34	1.34
RIDEFINDERS (2304)	0.50	0.50	0.50
SANTA FE RIDE (2327)	1.50	1.50	1.50
STORM WATER DRAINAGE (2401)	3.00	3.00	3.00
QUALITY OF LIFE (2505)	12.00	12.00	12.00
HOME PROGRAM (2507)	0.00	0.00	0.00
YOUTH ACTIVITIES (2513)	1.475	1.475	1.475
TRANSPORTATION PROJECT (2533)	1.00	1.00	1.00
RECREATION FUND (2705)	122.00	122.00	122.00
SOUTHSIDE LIBRARY (2716)	0.00	0.00	5.00
½ GROSS RECEIPTS (3102)	24.00	25.50	25.50
1% CIP ARTS (3708)	0.45	0.45	0.45
STREETS DFA GAS TAX (3326)	15.00	15.00	15.00
UTILITY CUSTOMER SERVICE (5205)	36.00	37.00	39.00
WATERSHED THINNING (5312)	1.00	1.00	1.00
RISK MANAGEMENT (6101)	7.00	7.00	7.00
BENEFITS ADMINISTRATION (6106)	2.00	2.00	2.00
TOTALS:	261.725	266.225	273.725